
FISCAL YEAR 2003 BUDGET

FUND SUMMARY

Fund Name : Auto Dealers
Department Name : Police
Fund/Department No. : 204 / 10

	<u>FY2002 BUDGET</u>	<u>FY2002 ESTIMATE</u>	<u>FY2003 BUDGET</u>
Beginning Fund Balance	1,152,849	1,152,849	887,874
Current Revenues	<u>1,800,000</u>	<u>2,004,375</u>	<u>1,992,440</u>
Total Available Resources	<u>2,952,849</u>	<u>3,157,224</u>	<u>2,880,314</u>
Maintenance and Operations	<u>2,269,350</u>	<u>2,269,350</u>	<u>2,353,604</u>
Total Expenditures	2,269,350	2,269,350	2,353,604
Planned Ending Fund Balance	<u>683,499</u>	<u>887,874</u>	<u>526,710</u>
Total Budget	<u>2,952,849</u>	<u>3,157,224</u>	<u>2,880,314</u>

The above summarizes the FY2002 Budget, the FY2002 Estimate and the FY2003 Budget for the Auto Dealers Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Auto Dealers Fund (Fund 204) was established to account for the funds that the Houston Police Department (HPD) received during its enforcement of Chapter 8 of the City's Code of Ordinances. This Ordinance was passed in compliance with Senate Bill 226 of the 45th Regular Session of the Texas Legislature. This bill gives cities the right to enact laws regulating automotive dealers and to fix penalties for the violation of these laws.

Senate Bill 226 also requires that "all sums collected from such dealers shall be used by the city for the enforcement, hereof, and for the enforcement of all provisions of the law regulating the sale, theft, or exchange of motor vehicles or parts, or accessories thereto and for no other purpose".

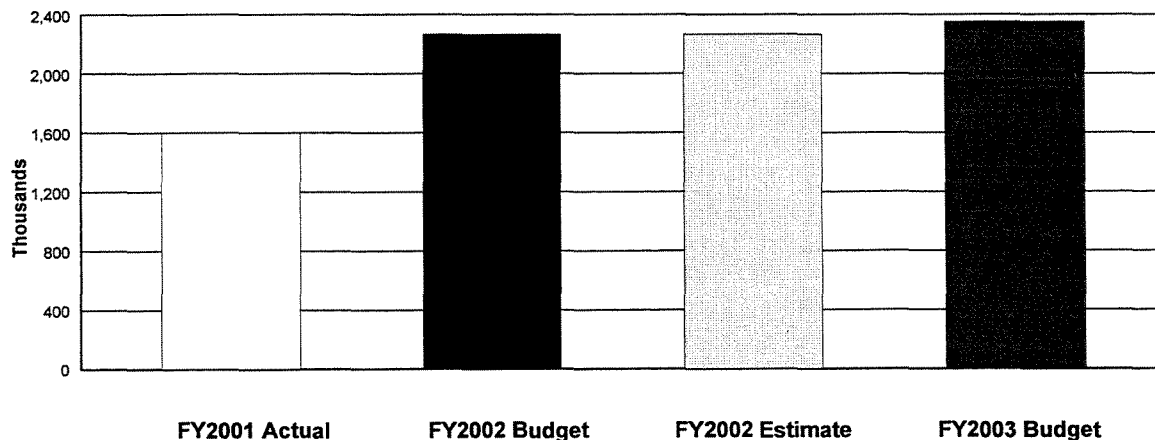
FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : Auto Dealers
Department Name : Police Department
Fund/Department No. : 204 / 10

		<u>FY2001 Actual</u>	<u>FY2002 Budget</u>	<u>FY2002 Estimate</u>	<u>FY2003 Budget</u>
Expenditure Summary	Personnel Services	1,204,688	1,274,846	1,274,593	1,416,513
	Supplies	167,654	175,400	175,100	175,400
	Other Services and Charges	228,965	611,104	611,157	639,026
	Equipment	0	208,000	208,500	122,665
	Total M & O Expenditures	1,601,307	2,269,350	2,269,350	2,353,604
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,601,307	2,269,350	2,269,350	2,353,604
Revenue Summary		1,944,510	1,800,000	2,004,375	1,992,440
Staffing Summary	Full-Time Equivalents - Civilian	6.2	7.0	7.0	7.0
	Full-Time Equivalents - Classified	13.6	14.0	14.0	14.0
	Total	19.8	21.0	21.0	21.0
	Full-Time Equivalents-Overtime	2.7	2.2	1.7	1.8
Budget Highlights	<p>The FY2003 Budget continues FY2002 service levels which includes:</p> <ul style="list-style-type: none"> o Continued funding for enforcement of Chapter 8 of the City's Code of Ordinances. o Annualized funding of classified pay increases. 				

**Auto Dealers
Police Department
Expenditure Summary**



FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : Auto Dealers Department Name : Police Fund/Department No. : 204 / 10	
Program Description	Program Objectives
Auto Dealers 1100 Auto Dealers 1665 Issue licenses and regulate automotive businesses and salesmen as provided by Chapter 8 of the Code of Ordinances, Houston, Texas, established on July 5, 1945. Auction abandoned motor vehicles as prescribed by Chapter 683 of the Texas Transportation Code.	Issue licenses and regulate all automotive businesses and salesmen. Auction all unclaimed abandoned vehicles collected by the department. Regulate storage lots.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : Auto Dealers Department Name : Police Fund/Department No. : 204 / 10									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Licenses Issued	8,900			8,277			8,900		
Vehicles Auctioned	25,134			27,213			27,213		
Notification Letters	43,822			56,445			56,445		
Storage Lots Regulated	128			125			125		
	19.8		1,601,307	21.0		2,269,350	21.0		2,353,604
Total	<u>19.8</u>		<u>1,601,307</u>	<u>21.0</u>		<u>2,269,350</u>	<u>21.0</u>		<u>2,353,604</u>

FISCAL YEAR 2003 BUDGET

Department Revenue Summary

Fund Name : Auto Dealers
Department Name : Police
Fund/Department No. : 204 / 10

Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
6545	Auto Dealers Licenses	1665	Auto Dealers	899,940	900,000	899,940
7565	Vehicle Storage Notification	1665	Auto Dealers	183,600	184,000	232,700
7570	Vehicle Auction Fees	1665	Auto Dealers	335,160	305,000	334,600
8230	Returned Check Charges	1665	Auto Dealers	387	125	200
8300	Interest On Pooled Investments	1665	Auto Dealers	30,913	73,250	55,000
8520	Sale Of Impounded Vehicles	1665	Auto Dealers	350,000	542,000	470,000
Total Police				<u><u>1,800,000</u></u>	<u><u>2,004,375</u></u>	<u><u>1,992,440</u></u>

FISCAL YEAR 2003 BUDGET

Fund Name : : Auto Dealers
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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
6	DATA ENTRY OPEARTOR	4311	08
1	POLICE LIEUTENANT	1060	NA
4	POLICE OFFICER	1080	NA
4	POLICE SERGEANT	1064	NA
5	SENIOR POLICE OFFICER	1082	NA
1	SENIOR SECRETARY	4921	12
<hr/> 21.0	Total Positions		
0.0	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 21.0	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGET

Fund Name : Auto Dealers
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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	129,327	148,495	148,495	148,565
1113	Bilingual Pay-Civilian	1,961	2,200	2,200	2,200
1120	Overtime-Civilian	8,035	9,177	7,300	9,177
1130	Termination Pay-Civilian	0	319	500	500
1135	Pension-Civilian	12,915	14,850	14,000	14,566
1140	Social Security-Civilian	10,302	12,230	11,000	12,013
1145	Health/Life Ins Active Civilian	17,015	23,008	23,000	30,028
1200	Salary-Base Pay-Classified	625,307	640,860	614,903	691,999
1207	TCLEOSE Incentive Pay	45,825	29,400	50,000	100,000
1210	Sal-Educ/Incen Pay-Classified	10,429	12,000	12,000	12,000
1213	Bilingual Pay-Classified	1,804	2,000	2,000	2,000
1215	Temporary Higher Class Pay	1,109	1,500	1,500	1,500
1230	Overtime-Classified	139,884	143,820	141,000	132,845
1240	Termination Pay-Classified	9,838	9,838	9,838	9,838
1245	Pension-Police	102,332	112,560	112,560	114,996
1260	Social Security-Classified	1,489	4,229	4,229	5,304
1265	Health/Life Ins Act Classified	60,496	76,568	76,568	83,942
1270	Clothing Allowance-Classified	4,900	5,000	5,000	5,000
1280	Equipment Allowance	16,449	21,000	30,000	30,000
1405	Workers Compensation-Civilian	1,088	1,000	500	1,000
1410	Workers Comp-Classified	2,402	3,000	3,000	4,040
1420	Long Term Disability	(23)	0	0	0
1425	Third Party Disability Benefit	1,804	1,792	5,000	5,000
Total Personnel Services		1,204,688	1,274,846	1,274,593	1,416,513
2300	Audio-Visual Supplies	0	10,500	10,500	10,500
2305	Computer Supplies	60,705	24,100	24,100	24,100
2323	Postage	100,825	130,000	130,000	130,000
2325	Miscellaneous Office Supplies	2,753	5,000	6,900	5,000
2709	Small Tools & Minor Equipment	1,561	3,800	1,700	3,800
2738	Miscellaneous Parts & Supplies	1,810	2,000	1,900	2,000
Total Supplies		167,654	175,400	175,100	175,400
3105	Security Services	0	20,000	40,000	20,000
3305	Advertising Services	22,220	100,000	30,000	30,000
3321	Computer Info/Contracting Svc	0	250,000	204,191	217,799
3345	Miscellaneous Support Services	2,057	2,300	2,300	2,300
3402	Parking Space Rental	0	0	29,000	29,000
3404	Metro Commuter Passes	2,148	3,000	2,100	3,000
3409	Office Equipment Rental	20,468	25,000	21,000	25,000
3510	Telephone	9,804	7,800	10,100	7,800
3798	Indirect Cost Recovery Payment	170,904	170,904	269,866	301,027
3895	Misc Other Services & Charges	280	30,000	500	1,000
3910	Travel-Training Related	1,084	1,100	1,100	1,100
3950	Travel-Non-training Related	0	1,000	1,000	1,000
Total Other Services and Charges		228,965	611,104	611,157	639,026
4430	Microcomputer Equipment	0	10,000	10,000	10,000

FISCAL YEAR 2003 BUDGET

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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
4435	Radio Equipment	0	6,453	6,500	6,250
4500	Automobiles-Standard	0	191,547	192,000	106,415
Total Equipment		<u>0</u>	<u>208,000</u>	<u>208,500</u>	<u>122,665</u>
Grand Total Expenditures		<u><u>1,601,307</u></u>	<u><u>2,269,350</u></u>	<u><u>2,269,350</u></u>	<u><u>2,353,604</u></u>